

# Fire and Emergency Medical Services

FY 2002 Proposed Operating Budget:	\$119,330,233
FY 2002 Proposed Capital Budget:	\$12,918,128
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$20,824,398

The mission of the Fire and Emergency Medical Services Department (FEMS) is to improve the quality of life for those who live, work, visit, and conduct business in the District of Columbia by preventing and extinguishing fires and providing emergency medical, ambulance, and technical rescue

**The FY 2002 proposed operating budget is \$119,330,233, an increase of \$2,734,233, or 2.3 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget for the Department of Fire and Emergency Medical Services (FEMS) is \$119,330,233, an increase of \$2,734,233, or 2.3 percent, over the FY 2001 approved budget (table FB0-1). This increase is primarily due to the full funding of approximately 100 positions that have previously been unfunded. There are 1,920 full-time equivalent (FTE) positions supported by this budget, representing a decrease of 28 FTEs from FY 2001 (table FB0-2). This decrease is a result of the Management Reform and Productivity Savings Initiative. The FY 2002 proposed capital budget totals \$12,918,233 for FY 2002 and \$20,824,398 for FY 2002–FY 2007. This budget covers five existing capital projects and five new capital projects.

- Upgrade overall condition of fire stations.
- Continue to improve 911 and communications dispatch.
- Integrate the training activities of fire and emergency medical services.

**The FY 2002 proposed capital budget totals \$12,918,128.**

## FY 2002 Initiatives

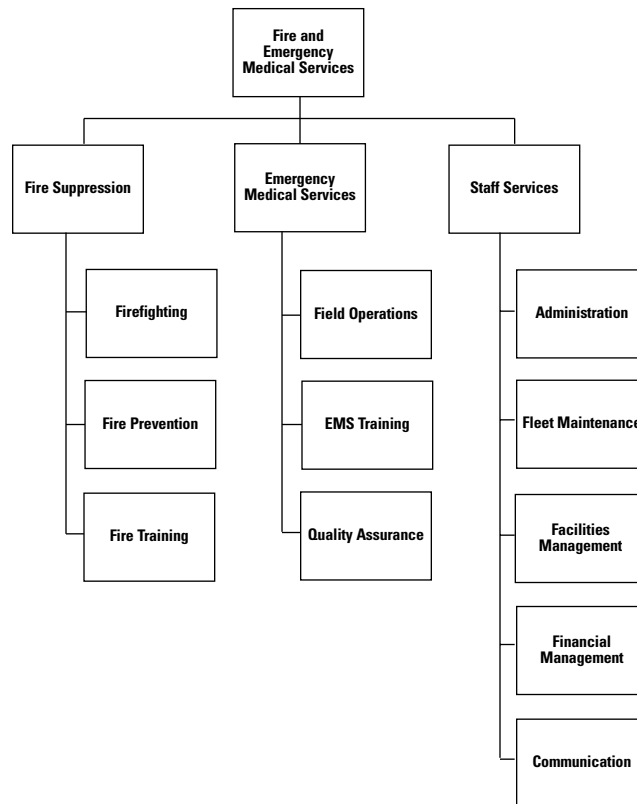
- Strategically re-deploy emergency medical service (EMS) units, implement one-plus-one staffing, and continue to operate paramedic engine companies.
- Renovate three fire stations and begin construction of a new firehouse to replace Engine 20.
- Complete installation of communications systems and implement the firehouse alerting system.
- Centralize training functions and move EMS training to the Training Academy.
- Continue in-house customer service and diversity training.
- Create a customer service community center

## Strategic Issues

- Decrease Advanced Life Support response time to critical incidents to less than 8 minutes for 90 percent of the time.

Figure FB0-1

## Fire and Emergency Medical Services



with programs designed specifically for the elderly, youth, and general public.

### Agency Background

The District of Columbia Fire Department was created in 1871 by a city ordinance and placed under the command of Chief Engineer Martin Cronin. At that time, the department consisted of one truck company and five engine companies, each of which had seven horses. The first motorized apparatus was commissioned in 1911, and horses were last used in 1925.

In 1990, the department designation changed to the Fire and Emergency Medical Services Department (FEMS). The FEMS continues to play a critical role in public safety today by ensuring that when a health emergency or fire occurs, there is a timely, efficient, and effective response that saves lives and property.

In FY 2001, the department undertook several important initiatives, including reinstatement of

Battalion Chief Aides and a fifth person on ladder truck companies. Salary costs increased in FY 2001 due to the addition of 121 new FTEs to facilitate these initiatives and promotions for existing positions.

FEMS operates 33 stations, 12 advanced life support units, and 21 basic life support units. In FY 2000, FEMS extinguished 3,674 fires that claimed the lives of 14 civilians. The department managed this workload with an average response time of 4.5 minutes per call in FY 2000, which is comparable to the response time of fire departments in San Antonio, Fort Worth, and Baltimore.

### Programs

Figure FB0-1 displays the three major program areas that make up FEMS, as described below.

**The Fire Suppression** program includes the Divisions of Firefighting and Fire Prevention and is responsible for fire training. Specifically, the Fire

Table FB0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Fire and Emergency Medical Services Department

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	74,013	82,419	85,124	2,705
Regular Pay - Other	61	0	0	0
Additional Gross Pay	19,413	9,947	9,947	0
Fringe Benefits	9,058	10,250	10,128	-122
Unknown Payroll Postings	-2	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>102,543</i>	<i>102,616</i>	<i>105,198</i>	<i>2,583</i>
Supplies and Materials	2,465	3,103	2,648	-455
Utilities	1,706	1,711	1,619	-92
Communications	1,279	1,245	852	-393
Rentals - Land and Structures	66	220	168	-52
Janitorial Services	0	0	97	97
Security Services	0	0	29	29
Other Services and Charges	3,002	3,761	3,666	-95
Contractual Services	325	297	348	51
Subsidies and Transfers	25	36	36	0
Equipment and Equipment Rental	1,420	1,623	1,407	-216
Debt Service	441	1,984	3,261	1,276
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>10,729</i>	<i>13,980</i>	<i>14,132</i>	<i>152</i>
<b>Total Proposed Operating Budget</b>	<b>113,272</b>	<b>116,596</b>	<b>119,330</b>	<b>2,734</b>

Table FB0-2

**FY 2002 Full-Time Equivalent Employment Levels**Fire and Emergency Medical Services Department

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full-time	1,661.25	1,928	1,920	-8
Term Full Time	2	20	0	-20
<b>Total FTEs</b>	<b>1,663.25</b>	<b>1,948</b>	<b>1,920</b>	<b>-28</b>

Suppression program provides fire prevention inspections, extinguishes fires, performs rescues from fires and other emergencies, responds to medical emergencies, and instructs department personnel in firefighting and pre-hospital emergency medical ser-

vices. The objectives of this program are achieved through the enforcement of fire prevention codes, the inspection of buildings and structures for fire hazards and protective equipment, and the investigation of the causes and circumstances of fires.

The **Emergency Medical Services** program provides emergency pre-hospital care and transport of sick or injured individuals within the District of Columbia. The objective of providing a medically appropriate response as well as state-of-the-art medical care is achieved through the coordination of all medical resources, including communications, field operations, training and administration, and quality assurance. In FY 2000, EMS responded to 132,671 calls for service, of which 77,040 involved transport.

The **Staff Services** program provides leadership and administers a comprehensive program of financial, personnel, procurement, supply, and other management services to support the programs of the department. Staff Services includes the Communications Division, which receives and transmits all fire and emergency medical calls and assigns and dispatches apparatus to emergency scenes. The Fleet Maintenance Division, which repairs all firefighting apparatus, ambulances, and support vehicles used by FEMS, is also part of Staff Services.

## Funding Summary

### Local

The proposed local budget is \$119,321,233, an increase of \$2,734,233, or 2.3 percent, over the FY 2001 approved budget. Of this increase, \$2,582,596 is in personal services and \$151,637 is in nonpersonal services. There are 1,920 FTEs funded by local sources, 28 fewer than in FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The change in personal services comprises:

- \$2,082,596 increase to align the personal services budget with current authorized staffing levels.
- \$500,000 increase in salaries to achieve pay parity with communications workers within the Metropolitan Police Department.

The change in nonpersonal services is comprised of:

- \$1,276,458 increase in debt service funding to support the department's acceleration of apparatus replacement through the master lease program.
- (\$670,973) decrease in supplies and equipment.

- (\$536,516) decrease in fixed costs for utilities, communications, and rent.
- \$82,668 increase in contractual services and other services and charges.

The proposed budget for the Fire Suppression program (\$73,918,846) is funded entirely from local sources and supports 1,349 FTEs, including 623 firefighters, 317 fire technicians, 88 fire sergeants, 171 fire lieutenants, 57 fire captains, 26 battalion chiefs, 22 fire inspector technicians, 17 fire inspectors, 12 marine engineers, and 6 deputy fire chiefs.

The proposed budget for Emergency Medical Services (\$22,281,074) is funded entirely from local sources and supports 392 FTEs, including 188 paramedics and 161 emergency medical technicians. The proposed budget for Staff Services is \$23,130,313, of which \$23,121,313 and all 179 FTEs are funded by local sources.

### Other

The proposed other budget is \$9,000, representing no change from the FY 2001 approved budget. This funding supports the Emergency Medical Services program. No FTEs are funded by other sources, which consists of donations from the community and other organizations to fund programs and activities.

## Capital Improvements

The FEMS capital improvements program will support the renovation and modernization of firehouses, as well as the replacement of fire response vehicles (e.g., fire engines, ladder trucks, and rescue squads).

The FY 2002 proposed capital budget totals \$12,918,128 for FY 2002 and \$20,824,398 for FY 2002–FY 2007 (table FB0-3). This budget covers five existing capital projects and five new capital projects, described below. Refer to FY 2002 Capital Appendices (bound separately) for details.

### Fleet Maintenance

Capital improvement funds will be used to replace older fire apparatus, thereby enhancing service delivery by reducing the down time needed for repairs. Planned expenditures for this effort total \$4,440,000 for FY 2002.

Table FB0-3

**Capital Improvement Plan, FY 2000–FY 2007**

(dollars in thousands)

Fire and Emergency Medical Services

	Cost Elements FY 2000	Through FY 2001	Budgeted Total	EXPENDITURE SCHEDULE							6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007			
a. Design	777	170	947	506	15	15	0	0	0	536	1,483	
b. Site	0	0	0	0	0	0	0	0	0	0	0	
c. Project Management	883	530	1,413	1,222	25	25	0	0	0	1,272	2,685	
d. Construction	5,255	5,409	10,664	4,043	966	460	0	0	0	5,469	16,134	
e. Equipment	16,786	14,592	31,378	7,147	3,200	3,200	0	0	0	13,547	44,925	
<b>Total</b>	<b>23,701</b>	<b>20,701</b>	<b>44,402</b>	<b>12,918</b>	<b>4,206</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,824</b>	<b>65,227</b>	

				FUNDING SCHEDULE								
a. Long Term Financing	28,101	1,000	29,101	5,245	1,006	500	0	0	0	6,751	35,852	
b. Tobacco	0	0	0	0	0	0	0	0	0	0	0	
c. Grants	0	0	0	0	0	0	0	0	0	0	0	
d. Pay Go	0	0	0	0	0	0	0	0	0	0	0	
e. Hwy Trust Fund	0	0	0	0	0	0	0	0	0	0	0	
f. Equipment Lease	740	12,519	13,259	4,440	3,200	3,200	0	0	0	10,840	24,099	
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0	
h. Other	5,276	0	5,276	0	0	0	0	0	0	0	5,276	
<b>Total</b>	<b>34,117</b>	<b>13,519</b>	<b>47,636</b>	<b>9,685</b>	<b>4,206</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,591</b>	<b>65,227</b>	

**Complete Renovation**

Funds will be used for infrastructure improvements to improve living conditions at Engine 10, Engine 17, and Engine 32 firehouses and to make these facilities compliant with the Americans with Disabilities Act. Planned expenditures for these projects total \$2,152,582 for FY 2002 and \$2,658,852 for FY 2002–FY 2007.

**Training Academy**

Funds will be used to improve the design and structure of the existing training facility to meet additional training requirements and better accommodate both male and female training recruits. Planned expenditures for this project total \$1,310,155 for FY 2002.

**Communications**

Funds will be used for electrical and structural work on the 800Mhz FEMS radio tower to

improve communication among fire stations and firefighters. Planned expenditures for this project total \$2,000,000 for FY 2002.

**Inventory Management**

Funds will be used to procure and implement a network-based, department-wide inventory control and tracking system. All supplies and equipment will be bar coded as they are initially received, thereby enabling the tracking of items from the time of their initial receipt by the Department's Property Division to their ultimate use or disposal. Planned funding for this project totals \$350,000 for FY 2002.

**Trend Data**

Table FB0-4 shows expenditure history for FY 1998–FY 2002.

Table FB0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Fire and Emergency Medical Services Department

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	108,961	102,482	112,749	116,587	119,321
Federal	0	405	0	0	0
Other	356	4	106	9	9
Intra-District	50	0	418	0	0
<b>Gross Funds</b>	<b>109,367</b>	<b>102,891</b>	<b>113,273</b>	<b>116,596</b>	<b>119,330</b>

**Agency Goals and Performance Measures**

**Goal 1. Fire Prevention and Education: Expand the participation of residents in FEMS open houses and fire prevention education programs at firehouses, community centers, faith-based organizations and schools. Enhance the police powers of arson investigators.**

*Manager:* Adrian Thompson, Deputy Fire Chief - Fire Prevention Division

*Supervisor:* Ronnie Few, Fire Chief

**Performance Measure 1.1: Number of building inspections**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	24,325	26,750	27,400
Actual	18,595	22,983	-	-	-

Note: Targets assume a 10-percent increase per year.

**Performance Measure 1.2: Number of citizens receiving formal fire safety training**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	17,235	18,096	19,000
Actual	4,390	16,415	-	-	-

Note: Targets assume a 5-percent increase per year.

**Performance Measure 1.3: Percentage of arson fires cleared**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	15.0	20.0	25.0
Actual	17.0	9.0	-	-	-

Note: These figures represent all clearances in a year (regardless of date of the original arson) as a percentage of the current year's arson fires. This rate is consistent with the FBI Uniform Crime Report (UCR) clearance rate standards used by the Metropolitan Police Department. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR definitions of clearance rates.

**Performance Measure 1.4: Senior citizens groups trained in fire safety**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	28	33	38
Actual	NA	23	-	-	-

**Performance Measure 1.6: Percentage of juvenile fire setters referred and receiving counseling**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	55	60	65
Actual	NA	49	-	-	-

**Goal 2. Fire and Emergency Response: Bring the District's response times to fire and medical emergencies into alignment with national standards. Reduce the incidence of firefighter and civilian injuries and deaths.**

*Managers:* Carlton Ford, Assistant Fire Chief — Operations; Fernando Daniels, Medical Director

*Supervisor:* Ronnie Few, Fire Chief

**Performance Measure 2.1: Percentage of critical medical calls for Advanced Life Support (ALS) service responded to within 8:00 minutes (call to scene) by paramedic engine companies and ALS first responder**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	90	70	80	90
Actual	NA	54	-	-	-

**Performance Measure 2.2: Response time for 90-percent critical medical calls for ALS service (minutes)**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	10:00	9:00	8:00
Actual	19:37	15:42	-	-	-

NOTE: 1999 figure as of 05/00; 2000 figure as of 11/00.

**Performance Measure 2.3: Percentage of reduction in residential structure fires**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	5	5	5
Actual	NA	6.5	-	-	-

**Performance Measure 2.4: Percentage of reduction in commercial structure fires**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	5.0	5.0	5.0
Actual	NA	10.8	-	-	-

**Performance Measure 2.5: Percentage of reduction in civilian deaths over prior year**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	10	5	5	5
Actual	NA	-17	-	-	-

**Performance Measure 2.6: Percentage of reduction in civilian injuries over prior year**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	10	5	5	5
Actual	NA	14	-	-	-

**Performance Measure 2.7: Percentage of reduction in firefighter deaths over prior year**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	100	100	100	100
Actual	NA	100	-	-	-

**Performance Measure 2.8: Percentage of reduction in firefighter injuries over prior year**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	5.0	5.0	5.0	5.0
Actual	NA	-57.2	-	-	-

NOTE: The increase from 1999 to 2000 was due to a more refined data collection system.

**Goal 3. Fleet Management: Maintain and replace FEMS fleet vehicles on a regular basis to ensure front-line and reserve fleet availability in accordance with National Fire Protection Association (NFPA) standards.**

*Manager:* Gary L. Garland, Acting Assistant Fire Chief, Services; John McDonald, Battalion Fire Chief, Fleet Maintenance Director

*Supervisor:* Ronnie Few, Fire Chief

**Performance Measure 3.1: Percentage of FEMS fleet within economic retention time**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	90	95	100
Actual	NA	80	-	-	-

**Performance Measure 3.2: Annual fleet purchases of ambulances**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	15	20	20
Actual	NA	17	-	-	-

**Performance Measure 3.3: Annual fleet purchases of pumpers**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	4	6	5
Actual	NA	7	-	-	-

**Performance Measure 3.4: Annual fleet purchases of ladder trucks or special units**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	1	3	2
Actual	NA	11	-	-	-

**Goal 4. Facilities Renovations and Upgrades:** Conduct a needs assessment of firehouses in need of renovations and upgrades as well as completing the renovation and construction schedules of special facilities, including but not limited to the Fire Training Academy and a "live-fire" burn simulator.

*Manager:* Joseph E. Deaton, Captain, Property Management

*Supervisor:* Ronnie Few, Fire Chief

**Performance Measure 4.1: Fire station upgrades and renovations**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	8	3	6
Actual	NA	6	-	-	-

**Performance Measure 4.2: Complete Fire Training Simulator (a one-time event)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	NA	NA
Actual	NA	NA	-	-	-

**Goal 5. Staffing and Training:** Streamline the hiring process to reduce hiring times for critical personnel and to match staffing levels to vehicles available for duty.

*Manager:* Kenneth B. Ellerbe, Deputy Fire Chief, Training Division

*Supervisor:* Ronnie Few, Fire Chief

**Performance Measure 5.1: Number of recruits trained**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	40	30	30
Actual	NA	135	114	-	-

**Performance Measure 5.2: Number of individuals receiving in-service training (fire, special operations and emergency medical services)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	3,000	4,600	4,600
Actual	NA	3,027	-	-	-

**Performance Measure 5.3: Reduction in firefighter vacancies**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	40	TBD	TBD
Actual	NA	141	-	-	-

NOTE: 2000 data includes firefighter and non-firefighter vacancies filled.

**Performance Measure 5.4: Reduction in other vacancies in department**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	30	TBD	TBD
Actual	NA	NA	-	-	-

NOTE: See Performance Measure 5.3 for the actual figure for 2000.

**Goal 6. Community Outreach:** Expand and maintain the community outreach activities of the Fire and Emergency Medical Services Department.

*Managers:* Carlton Ford, Assistant Fire Chief — Operations; Gary L. Garland, Acting Assistant Fire Chief, Services; Fernando Daniels, Medical Director

*Supervisor:* Ronnie Few, Fire Chief

**Performance Measure 6.1: Number of schools participating in the department's Adopt a School Program**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	10	20	30
Actual	NA	NA	-	-	-

**Performance Measure 6.2: Number of participants in the department's "Are You OK?" program**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	200	300
Actual	NA	NA	-	-	-

**Performance Measure 6.3: Number of private-public partnerships established**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	5	5	5	5
Actual	5	5	-	-	-

**Performance Measure 6.4: Number of private-public partnerships developed and maintained**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	5	15	20	25
Actual	5	10	-	-	-